



State of South Carolina

Office of the Governor

MARK SANFORD
GOVERNOR

OFFICE OF EXECUTIVE
POLICY AND PROGRAMS

September 25, 2008

SUBJECT: FY 2009-10 Budget Plans & Addendum

Office of State Budget
South Carolina Budget & Control Board
1201 Main Street
Suite 870
Columbia, South Carolina 29201

Attached are 10 printed copies of the budget plan and addendum for D17, Office of Executive Policy and Procedures (OEPP). Electronic files have also been emailed to your office.

We certainly understand that the current economic outlook presents challenges for budget writers in the months ahead. We submit this budget in an effort to present all of the agency's needs. For this reason we've prioritized the attached requests to provide what we think is the best value to the taxpayer. At this time, it is unclear the effects of our national economy on state revenues going forward. As a result, we remain willing and eager to work together with budget writers in the Governor's Office, the South Carolina House and Senate, and the State Budget Office to ensure that our agency is appropriated in the FY 2009-10 budget at a level that is responsible to all taxpayers of South Carolina.

Thank you for your time and consideration.

Sincerely,

Larry Barker, Ph.D.
Director of Administration

FISCAL YEAR 2009-10 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name:

72B/D17/Governor's Office, Office of Executive Policy & Programs (OEPP)

B. Statewide Mission:

The mission of the Office of Executive Policy & Programs (OEPP) is to enhance the lives of the citizens of South Carolina by providing essential services through open and accountable government.

C. Summary Description of Strategic or Long-Term Goals:

- 1) To foster a sense of teamwork within OEPP where offices and leaders offer support to each other and work together to provide quality services to the citizens of South Carolina.
 - 2) To have all offices be fiscally and programmatically accountable (to the Legislature and South Carolina citizens) for the services that each office provides.
 - 3) To secure adequate and appropriate funding for the offices within OEPP.
- This year's Budget Plan for OEPP will help ensure that there is adequate, recurring funding so that the offices can better serve the citizens of South Carolina as mandated.

D. Agency Recurring Base Appropriation:

State	\$10,779,447
Federal	\$39,281,419
Other	\$21,423,996

E. Efficiency Measures:

The Office of Executive Policy and Programs (OEPP) has effectively and efficiently worked to fulfill its mission with limited State funding despite increased numbers of caseloads and work units. A sampling of efficiency measures (linked to those offices for which additional funding is requested) include:

- The Crime Victims' Ombudsman exists to ensure that crime victims are served justly, equitably, and fairly. Crime victims who contact the CVO want answers to their concerns. During this past fiscal year, 98% of the victims who requested assistance from the CVO received a response to their concern within 48 hours. This is a 2% increase from the previous year (Appendix D, Section III, Tables 7.1:1 & 1:2 of the OEPP Accountability Report).

- During FY 08, the Office of Small and Minority Business Assistance (OSMBA) processed 403 certification applications; 86 certified files were deleted due to returned mail; 130 incomplete application files were closed. Additionally, more than 400 expired certification files were purged from file cabinets. OSMBA received and processed 5 reports per each state agency and board for compilation into the State's annual Minority Utilization report (total of 405 reports). During the Third and Fourth Quarters of FY 08, the OSMBA website had 9,002 hits for inquiries about the office and services offered. At the end of the fiscal year, 191 applications were pending evaluation by OSMBA staff (Appendix J, Tables 7.1:1 & 1:2 of the OEPP Accountability Report).

- Local review board volunteers of the Children's Foster Care Review Board donated over 16,532 hours in volunteer service to children and families involved in the foster care system, an increase of 3,000 additional hours over the previous year. This year the number of children reviewed by local boards increased 7% (500 children) compared to the previous year (Appendix G, Section III, Tables 7.1:1 & 1:2 of the OEPP Accountability Report).

F. Number of Proviso Changes:

0

G. Signature/Agency Contacts/Telephone Numbers:

Larry Barker, Ph.D., Director of Administration, 734-0560

IIA. OPERATING BUDGET PRIORITIES

Agency Section/Code/Name: 56C/D17/Governor's Office, Office of Executive Policy & Programs (OEPP)

SUMMARY OF OPERATING BUDGET PRIORITIES FOR FY 2009-2010

OPERATING BUDGET PRIORITIES					FUNDING					FTEs			
Priority No.	Goal No.	Title	Activity Name	Activity No.	Non-Recurring State	Recurring State	Federal	Other	Total	State	Federal	Other	Total
1	1, 2 & 3	Crime Victims' Ombudsman - Funding Increase	Constituent, Referral/Clearinghouse, Liaison Services, Formal Complaints	53, 54, 55	0	48,000	0	0	48,000				0
2	1, 2, & 3	Office of Small & Minority Business Assistance - Upgrade and fund existing position	Advocacy & Outreach/Reports	1642, 1643	0	43,580	0	0	43,580				0
3	1, 2 & 3	Foster Care Review Board - Expanded Legal Services for Children	Court Hearing Attendance, Review Cases of Children in Foster Care	1631, 1635	0	66,059	0	0	66,059	1			1
4	1, 2 & 3	Children's Trust Fund of SC	Children's Trust Fund Pass Through Funds	1784	0	100,000	0	0	100,000				0
For additional rows, place cursor in this gray box and press "Ctrl" + "b". (You need to start in this gray box for each row needed or the formulas will not copy properly.)													
TOTAL OF ALL OPERATING BUDGET PRIORITIES					0	257,639	0	0	257,639	1	0	0	1

IIB. CAPITAL BUDGET PRIORITIES

Agency Section/Code/Name: 56C/D17/Governor's Office of Executive Policies and Programs (OEPP)

SUMMARY OF CAPITAL BUDGET PRIORITIES FOR FY 2009-2010

CAPITAL BUDGET PRIORITIES					Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.	Project No.*	Project Name	Activity Name	Activity No.				
1								0
2								0
3								0
4								0
5								0
For additional rows, place cursor in this gray box and press "Ctrl" + "c". (You need to start in this gray box for each row needed or the formulas will not copy properly.)								
TOTAL OF ALL CAPITAL BUDGET PRIORITIES					0	0	0	0

*if applicable

III. DETAILED JUSTIFICATION FOR FY 2009-10 OPERATING BUDGET PRIORITIES

A. **Agency Section/Code/Name:**

72B//D17/Governor's Office, Office of Executive Policy & Programs (OEPP)

B. **Priority No.:** 1 of 4

C.

(1) **Title:**

Funding Increase

(2) **Summary Description:**

To gain recurring funding for the CVO from last year's (FY 08-09) non-recurring budget increase request.

(3) **Strategic Goal/Action Plan (if applicable):**

To efficiently resolve complaints made by crime victims.

D. **Budget Program Number and Name:**

III.A.4 Ombudsman

E. **Agency Activity Number and Name:**

53-Constituent Referral/ Clearinghouse, 54-Liaison Services & 55-Formal Complaints

F. **Detailed Justification for Funding:**

(1) **Justification for Funding Increase:**

The Office of the Crime Victims' Ombudsman (CVO) is the designated state level advocate for persons who have been victims of crime. The current funding source for the CVO is a state appropriation of pass through funding from the State Office of Victim Assistance (SOVA) per SC Code of Laws, Title16, Chapter 3 Offenses Against Person, Article 16 Section 2. For the past two fiscal years, the CVO requested an additional recurring appropriation of \$48,000; however, the final appropriation provided the \$48,000 in non-recurring funds. Until last year, the Crime Victims' Ombudsman had not received an increase in funding since its inception in 1994. These funds are needed, on a recurring basis, to operate the program in an efficient manner that meets the needs of the citizens of the state.

(2)

FY 2009-10 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Number of FTEs*		0.00	0.00	0.00	0.00
Personal Service	\$0	\$34,560	\$0	\$0	\$34,560
Employer Contributions	\$0	\$13,440	\$0	\$0	\$13,440
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$0	\$0	\$0	\$0
Total	\$ 0	\$48,000	\$ 0	\$ 0	\$48,000
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

(3) **Base Appropriation:**

State \$166,023

Federal \$127,251

Other \$144,617

(4) **Is this priority associated with a Capital Budget Priority?** No

If yes, state Capital Budget Priority Number and Project Name: .

G. Detailed Justification for FTEs

(1) **Justification for New FTEs**

(a) **Justification:**

(b) **Future Impact on Operating Expenses or Facility Requirements:**

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

(3) **FTEs in Program Area per FY 2008-09 Appropriation Act:**

State 5.00

Federal 2.50

Other 2.00

Agency-wide Vacant FTEs as of July 31, 2008: 30

% Vacant 12%

H. Other Comments:

A. Agency Section/Code/Name:

72B/D17/Governor's Office, Office of Executive Policy & Programs (OEPP)

B. Priority No.: 2 of 4

C.

(1) Title:

Upgrade & Fund Existing Position

(2) Summary Description:

By upgrading an existing unfilled FTE to a professional grade and fully funding it, the Office of Small and Minority Business Assistance (OSMBA) will have the needed staff to meet its statutory requirements and the needs of the small, women and minority-owned businesses in South Carolina. This position will be responsible for developing and generating accurate and complete reports for OSMBA, including for the minority business certification program and state agency minority contracting reports for accountability purposes. This position will also assist in performing the role of advocate for small disadvantaged businesses throughout the State, assist in the certification process, attend meetings, and conduct training and workshops pertaining to the function and mission of OSMBA.

(3) Strategic Goal/Action Plan (if applicable):

In order to evaluate the effectiveness of our strategies and activities and improve processes, OSMBA must track the program data collected and measure activities to determine the successful obtainment of strategic objectives. (See Appendix J of the OEPP Accountability Report)

D. Budget Program Number and Name: III.A.6 Small & Minority Business

E. Agency Activity Number and Name:

1642 Advocacy & Outreach; 1643 Reports

F. Detailed Justification for Funding:

(1) Justification for Funding Increase:

This unfilled position is currently an administrative position. By upgrading this existing unfilled FTE to a professional position and fully funding it, OSMBA will have the needed staff to meet its statutory requirements. OSMBA is the state's leading advocate to ensure that an equitable portion of State procurement contracts be awarded to small and minority contractors. OSMBA has statutory requirements to administer the State of South Carolina's Minority Business Enterprise (MBE) Plan and certification program for minority businesses. The Office also supports state agencies in achieving their missions and goals for minority contracting. As a result of focused outreach activities, the agencies and business communities now have an increased awareness of the services and training available through OSMBA.

Due to the current staffing limitations, OSMBA is not meeting its requirements to maintain agency reports and data, or provide the needed program administrative services and training. With the additional professional position, OSMBA will have the staffing resources to evaluate the effectiveness of our strategies and activities, meet our statutory program requirements, and support the state agencies in meeting their goals. The additional workload requires that this position be funded at a more professional level with required travel expenses.

(2)

FY 2009-10 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Number of FTEs*		0.00	0.00	0.00	0.00
Personal Service	\$0	\$30,274	\$0	\$0	\$30,274
Employer Contributions	\$0	\$8,476	\$0	\$0	\$8,476
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$4,830	\$0	\$0	\$4,830
Total	\$ 0	\$43,580	\$ 0	\$ 0	\$43,580
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

(3) **Base Appropriation:**

State \$132,585

Federal \$0

Other \$0

(4) **Is this priority associated with a Capital Budget Priority?** No

If yes, state Capital Budget Priority Number and Project Name: .

G. Detailed Justification for FTEs

(1) **Justification for New FTEs**

(a) **Justification:**

(b) **Future Impact on Operating Expenses or Facility Requirements:**

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title: Program Coordinator					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

(3) **FTEs in Program Area per FY 2008-09 Appropriation Act:**

State 3.00

Federal 0.00

Other 0.00

Agency-wide Vacant FTEs as of July 31, 2008: 30

% Vacant 12%

H. Other Comments:

- A. **Agency Section/Code/Name:**
72B/D17/Governor's Office, Office of Executive Policy & Programs (OEPP)
- B. **Priority No.:** 3 of 4
- C.
- (1) **Title:**
Expanded Legal Services for Children
 - (2) **Summary Description:**
One additional staff position is needed to manage the increasing number of referrals made by local review boards seeking legal advocacy and court appearances by Review Board legal staff on behalf of children reviewed.
 - (3) **Strategic Goal/Action Plan (if applicable):**
This request relates directly to the Review Board State Board of Director's stated goal of improving legal services for children in foster care. (See Appendix G of the OEPP Accountability Report)
- D. **Budget Program Number and Name:**
II.A.3 Foster Care Review Board
- E. **Agency Activity Number and Name:**
1630 Ensure legislative and statutory compliance; 1631 Court Hearing Attendance; 1632 Initiate referrals for advocacy and/or case follow-up
- F. **Detailed Justification for Funding:**
- (1) **Justification for Funding Increase:**
The Foster Care Review Board is requesting additional funding for legal staff in order to directly impact the Review Board's ability to effectively advocate for children in the foster care system. The reasons for this request have not changed since last year, however, the number of children in the foster care system has increased by 7% since last year's request - which only intensifies the need for this request. This additional staff is needed to alleviate the increase in the workload handled by the current Review Board General Counsel and Staff Attorney. Two years ago four new local review boards were added to cover the increased number of children in the foster care system, which has resulted in an increasing number of legal referrals, legal advocacy efforts, and court appearances managed by the current legal staff. This additional funding would enhance the Review Board's efforts to move children through the foster care system more quickly and into permanent homes – a result that would benefit the children and families of South Carolina and save valuable State resources. Without additional legal staff, the Review Board will be unable to effectively advocate and seek resolution for the multiple legal issues surrounding children in foster care and to satisfactorily perform routine duties as outlined within the Review Board's scope of work.
- The Review Board Accountability report speaks to the increase in the number of court hearings and legal referrals handled by the Review Board. Increased participation in court and legal advocacy for children enhances the ability of the Review Board to work closely with other State Partners by providing a statewide perspective as to the quality of legal representation occurring for children. The need for this request is noted in the Appendix G, OEPP Accountability Report, under Key Strategic Challenges facing the Review Board.

(2)

FY 2009-10 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Number of FTEs*		1.00	0.00	0.00	1.00
Personal Service	\$0	\$50,000	\$0	\$0	\$50,000
Employer Contributions	\$0	\$14,000	\$0	\$0	\$14,000
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$1,034	\$1,025	\$0	\$0	\$2,059
Total	\$1,0341,034	\$65,025	\$ 0	\$ 0	\$66,059
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

(3) **Base Appropriation:**

State \$918,542

Federal \$0

Other \$614,749

(4) **Is this priority associated with a Capital Budget Priority?** No

If yes, state Capital Budget Priority Number and Project Name: .

G. Detailed Justification for FTEs

(1) **Justification for New FTEs**

(a) **Justification:**

The Foster Care Review Board is requesting \$132,118 to fund the costs associated with two additional FTEs. One Attorney III is needed to alleviate the increase in the workload handled by the current Review Board General Counsel and Staff Attorney. One Administrative Assistant (Paralegal) is needed to assist the legal staff in meeting the increased demands for advocacy and would also help the Division increase its advocacy efforts across the state. Increased legal advocacy by the Division is critical because of the increased number of children in care and an overall decline in casework practice due in some part to DSS budget cuts in prior years. An Administrative Assistant (Paralegal) would assist in collecting/compiling legal referrals, in preparing for court appearances and in obtaining necessary court orders.

(b) **Future Impact on Operating Expenses or Facility Requirements:**

None, if positions are fully funded as requested.

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title: Attorney III					
Number of FTEs	1.00	0.00	0.00	0.00	1.00
Personal Service	\$50,000	\$0	\$0	\$0	\$50,0000
Employer Contributions	\$14,000	\$0	\$0	\$0	\$14,000

(3) **FTEs in Program Area per FY 2008-09 Appropriation Act:**

State 9.50

Federal 0.00

Other 9.50

Agency-wide Vacant FTEs as of July 31, 2008: 30

% Vacant 12%

H. **Other Comments:**

A. **Agency Section/Code/Name:**

72B/D17/Governor's Office, Office of Executive Policy & Programs (OEPP)

B. **Priority No.:** 4 of 4

C.

(1) **Title:**

Children's Trust Fund of South Carolina

(2) **Summary Description:**

The Children's Trust Fund of SC serves as the State of South Carolina's commission on preventing child maltreatment and strengthening families. Our mission is to eliminate child abuse and promote healthy families by creating partnerships that maximize resources, expertise, capacity, and impact. Our agency utilizes four methods to eliminate child abuse: investing, convening, advocating and educating.

- INVESTING: The Children's Trust Fund of South Carolina (CTFSC) receives state and Federal funds which are distributed to community based nonprofits who participate in an annual competitive grant process. All grantees must agree to stringent financial reporting and tracking of program outcomes that prove the program's efficacy among the families and children served. Our funded programs reached more than 5,000 children and families and are given out equitable across Congressional Districts.

- CONVENING: Annually our agency sponsors regional and statewide workshops that bring together individuals, programs, corporations and government entities that link strategies related to creating, sustaining, and promoting safe and stable families.

- EDUCATING: Throughout the year, CTFSC provides on-site training and technical assistance to individual nonprofits and professionals within the field. The workshops and classes support innovative program development and improve effective use of research based practices.

- ADVOCATING: CTFSC advocates for public policy and private initiatives that focus on essential protective factors for healthy families as effective strategies to address child well-being and safety. We utilize public service announcements, web-letters, flyers, community alerts, and media to promote safety for children.

(3) **Strategic Goal/Action Plan (if applicable):**

To secure sustainable funding for match dollars required for Federal programs. No administrative dollars are requested.

D. **Budget Program Number and Name:**

II.A.3 Foster Care Review Board

E. **Agency Activity Number and Name:**

1784 Children's Trust Fund Pass Through Funds

F. **Detailed Justification for Funding:**

(1) **Justification for Funding Increase:**

(a) The Children's Trust Fund of SC (CTFSC) was legislated into existence by State legislation in 1984 under Article 17, Sections 20-7-5010 through 5060 to serve as the state agency dedicated to the prevention of child abuse and neglect. For the last two years, CTFSC has received Federal funding through the Community Based Child Abuse and Prevention Act, which requires a state match of \$100,000. We have been graciously granted this money through a Proviso in the state budget for each of the two years we have had the program. This year we are asking for level funding but that it be changed to recurring dollars instead of funding through a Proviso. For every state matching dollar provided, CTFSC returned \$3.50 of federal money and services.

(b) Awarding Competitive Community Based Child Abuse Prevention Grants. The CTFSC was enacted “to stimulate a broad range of innovative child abuse and neglect prevention programs to meet the critical needs of South Carolina’s children through awarding of grants to private nonprofit organizations.” CTFSC accomplishes our mandate through a competitive grant process which awards grants to 501(c)(3) agencies and organizations from across the state. The CTFSC holds a competitive grant process once a year utilizing a Citizen Grant Review Panel and the Board of Directors of the Children’s Trust Fund of SC. This past year, we awarded 13 grants, totaling \$410,250 across South Carolina.

(c) Draw down Federal funds of \$355,640 (2007-2008) with a State match of \$100,000 to meet the State match requirement for the Federal Community Based Child Abuse Prevention (CBCAP) grant. This grant is authorized by key federal legislation addressing prevention in child abuse and neglect. These monies, along with our State match, are mandated to invest in community-based programs in SC that will strengthen families and prevent child abuse and neglect, to provide accountabilities of programs funded, technical assistance to improve outcomes and utilize research-based model fidelity.

(2)

FY 2009-10 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Number of FTEs*		0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$100,000	\$0	\$0	\$100,000
Other Operating Expenses	\$0	\$0	\$0	\$0	\$ 0
Total	\$ 0	\$100,000	\$ 0	\$ 0	\$100,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) **Base Appropriation:**

State \$918,542

Federal \$0

Other \$614,749

(4) **Is this priority associated with a Capital Budget Priority?** No

If yes, state Capital Budget Priority Number and Project Name: .

G. Detailed Justification for FTEs

(1) **Justification for New FTEs**

(a) **Justification:**

(b) **Future Impact on Operating Expenses or Facility Requirements:**

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

(3) **FTEs in Program Area per FY 2008-09 Appropriation Act:**

State 9.50
Federal 0.00
Other 9.50

Agency-wide Vacant FTEs as of July 31, 2008: 30
% Vacant 12%

H. **Other Comments:**

IV. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

A. **Agency Section/Code/Name:**
72B/D17/Governor's Office, Office of Executive Policy & Programs (OEPP)

B. **Priority No.** _____ of _____

C. **Strategic Goal/Action Plan (if applicable):**

D. **Project Name and Number (if applicable):**

E. **Agency Activity Number and Name:**

F. **Description of Priority:**

G. **Detailed Justification for Funding**

(1) **Justification for Funding Priority:**

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$0	\$0	\$0	\$ 0

** If additional annual operating costs from any source of funding are anticipated upon project completion, please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.*

H. **Justification for First Year Additional Future Annual Operating Costs:**

(1) **Will additional annual operating costs be absorbed into your existing budget?**

If not, will additional state funds be needed in the future?

If state funds will not be needed in the future, explain the source(s) that will be used.

(2) **First Fiscal Year Additional Annual Operating Costs Are Anticipated:**

Will this fiscal year require a partial or full year's operating funds?

If a partial year's funds are required, what portion of the year does it cover?

(3)

Additional Annual Operating Cost	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Total Personnel Costs	\$0	\$0	\$0	\$0	\$ 0
Furniture/Equipment	\$0	\$0	\$0	\$0	\$ 0
Other Operating Costs	\$0	\$0	\$0	\$0	\$ 0

Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

- (1) **Will additional annual operating costs be absorbed into your existing budget?**

If not, will additional state funds be needed in the future?

If state funds will not be needed in the future, explain the source(s) that will be used.

- (2) **First Full Fiscal Year Additional Annual Operating Costs Are Anticipated:**

- (3)

Additional Annual Operating Cost	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Total Personnel Costs	\$0	\$0	\$0	\$0	\$ 0
Furniture/Equipment	\$0	\$0	\$0	\$0	\$ 0
Other Operating Costs	\$0	\$0	\$0	\$0	\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

VI. ADDENDUM ASSESSMENT OF ACTIVITIES

Agency
Section/Code/Name:

72B/D17 Governor's Office, Office of Executive Policy & Programs (OEPP)

PRIORITY SUMMARY

TOP 5% PRIORITIES									
	Activity Name	Activity No.	General	Non-Recurring & Health Proviso	Capital Reserve	Federal	Other	Total	FTEs
1	Victims Compensation Claims Processing	69	136,637			3,620,884	10,242,215	13,999,736	29.00
2	Recruit, train and supervise volunteer child advocates in cases of child abuse and neglect in family court.	1653	1,197,791				2,476,713	3,674,504	15.00
3	Advocacy	1652	491,736					491,736	11.10
4	Program Management	1649	442,120				425,000	867,120	9.98
5	Communication	1651	307,889					307,889	6.95
4								0	
For additional rows, place cursor in this gray box and press "Ctrl" + "a". (You must start in this gray box; otherwise, the programmed formatting will be altered.)									
	TOTAL HIGHEST:		2,576,173	0	0	3,620,884	13,143,928	19,340,985	72.03

BOTTOM PRIORITIES: 5% PLUS BUDGET REQUESTS DOLLAR AMOUNT									
	Activity Name	Activity No.	General	Non-Recurring & Health Proviso	Capital Reserve	Federal	Other	Total	FTEs
1	Pass Through Funds	65	290,489					290,489	
2	Pass Through Funds	52	51,517					51,517	
3	Children's Trust Fund Pass-Through Funds	1784		100,000				100,000	
4	Advocacy for Women	74	100,000					100,000	
5	Administration	78	254,605					254,605	
For additional rows, place cursor in this gray box and press "Ctrl" + "a". (You must start in this gray box; otherwise, the programmed formatting will be altered.)									
	TOTAL LOWEST:		696,611	100,000	0	0	0	796,611	0.00

DETAILS FOR LOWEST PRIORITIES

Activity Name: Pass Through Funds					Activity #: 65	
Estimate of Savings:	General	Non-Recurring & Health Proviso	Capital Reserve	Federal	Other	Total
Number of FTEs						0.00
Personal Service						0
Employer Contributions						0
Program/Case Services						0
Pass-Through Funds	290,489					290,489
Other Operating Expenses						0
TOTAL LOWEST:	290,489	0	0	0	0	290,489

Reasoning for Lowest Priority Status:

These funds pass through OEPP with no direct impact on the mission of the agency.

Activity Impact (Describe the impact on the activity affected, including the impact on customers and clients.):

Unsure of the impact as the agency that receives the monies is not part of OEPP.

Activity Name: Pass Through Funds					Activity #: 52	
Estimate of Savings:	General	Non-Recurring & Health Proviso	Capital Reserve	Federal	Other	Total
Number of FTEs						0.00
Personal Service						0
Employer Contributions						0
Program/Case Services						0
Pass-Through Funds	51,517					51,517
Other Operating Expenses						0
TOTAL LOWEST:	51,517	0	0	0	0	51,517

Reasoning for Lowest Priority Status:

These funds pass through OEPP with no direct impact on the mission of the agency.

Activity Impact (Describe the impact on the activity affected, including the impact on customers and clients.):

Unsure of the impact as the agency that receives the monies is not part of OEPP.

Activity Name: Children's Trust Fund Pass Through Funds					Activity #: 1784	
Estimate of Savings:	General	Non-Recurring & Health Proviso	Capital Reserve	Federal	Other	Total
Number of FTEs						0.00
Personal Service						0
Employer Contributions						0
Program/Case Services						0
Pass-Through Funds		100,000				100,000
Other Operating Expenses						0
TOTAL LOWEST:	0	100,000	0	0	0	100,000

Reasoning for Lowest Priority Status:

These funds pass through OEPP with no direct impact on the mission of the agency.

Activity Impact (Describe the impact on the activity affected, including the impact on customers and clients.):

Unsure of the impact as the agency that receives the monies is not part of OEPP.

Activity Name: Advocacy for Women					Activity #: 74	
Estimate of Savings:	General	Non-Recurring & Health Proviso	Capital Reserve	Federal	Other	Total
Number of FTEs						0.00
Personal Service	100,000					100,000
Employer Contributions						0
Program/Case Services						0
Pass-Through Funds						100,000
Other Operating Expenses						0
TOTAL LOWEST:	100,000		0	0	0	100,000

Reasoning for Lowest Priority Status:

The Commission for Women has entered into a partnership with Columbia College to work together to improve the status of women in South Carolina. These funds were originally appropriated to cover personal costs,; however, they are no longer used for this purpose.

Activity Impact (Describe the impact on the activity affected, including the impact on customers and clients.):

The public/private partnership may not be able to fully operate without these funds which have been used to defray the expenses of improving the status of women in South Carolina.

Activity Name: Administration					Activity #: 78	
Estimate of Savings:	General	Non-Recurring & Health Proviso	Capital Reserve	Federal	Other	Total
Number of FTEs						0.00
Personal Service	254,605					254,605
Employer Contributions						0
Program/Case Services						0
Pass-Through Funds						0
Other Operating Expenses						0
TOTAL LOWEST:	254,605		0	0	0	254,605

Reasoning for Lowest Priority Status:

All of the activities of OEPP, with the exception of the pass-through dollars indicated above, are vital to the Agency. Taking this amount of money from Activity 78, Administration, is an effort to meet the “5% Plus” requirement without cutting statutorily mandated services.

Activity Impact (Describe the impact on the activity affected, including the impact on customers and clients.):

Cutting this money from this activity would be devastating to the citizens of South Carolina and the Agency as a whole. Again, all of the activities of OEPP provide mandatory services to the citizens of the state. These services cannot be curtailed or modified with legislative changes. Without these changes, all of the offices of OEPP would still be required to perform their mandated mission. There would be no reduction in the workload under this activity. Cutting these funds would cause lengthy delays in processing citizen claims and employee benefits and would certainly cause a reduction in the workforce.

For additional Low Priority Details, place cursor in this yellow box and press "Ctrl" + "p". (You must start in this yellow box; otherwise, the programmed formatting will be altered.)